

March 25, 2011

To: Executive Board

Subject: **Performance Indicators Report – January 2011**

---

## Recommendation

Receive and file the January 2011 Performance Indicators Report.

## Summary

The performance indicators report provides an analysis of Foothill Transit's nine key indicators on a month-to-month basis. Data is collected from a variety of sources such as the fareboxes on buses; contractor reported data, and financial performance data.

Below is a snapshot of system performance. *Further detail on the items discussed below can be found in the analysis section of this item.*

- **Boardings** – Overall boardings recorded by the farebox for January 2011 was 1,133,412. This is 1.79 percent above January 2010 ridership.
- **Fare Revenue** – Total fare revenue for January 2011 was \$1,475,426, resulting in an average fare of \$1.30 per boarding. This is an improvement of 19.30 percent over January 2010 revenue levels.
- **Operating Expenses** – Total operating expenses for January 2011 were \$4,755,851 resulting in an average cost per service hour of \$84.59. Total operating expenditures show a decrease of 11.52 percent from January 2010 figures.
- **Accidents** – There were five preventable accidents in January 2011 for an average of 0.48 preventable accidents per 100,000 miles for the month.
- **Customer Complaints** – Foothill Transit recorded seven complaints per 100,000 boardings for January. This is an increase of 34.88 percent over the January 2010 figures.
- **Schedule Adherence** – This month, 79.9 percent of all trips surveyed were on-time. This is a decrease of 8.25 percent when compared to January 2010.

## Analysis

Attachments A - L show the performance indicators used to determine Foothill Transit's progress toward achieving our overall goals and objectives for this fiscal year. In order to accomplish its mission, Foothill Transit focuses on these goals:

- 1) Operate a safe transit system;
- 2) Provide outstanding customer service;
- 3) Operate an effective transit system;
- 4) Operate an efficient transit system.

## Overall System Performance

Foothill Transit's overall system performance is based on several key indicators. These include total monthly ridership, vehicle service hours, fare revenues, and the total operating expenses incurred throughout the month.

Attachment A includes a summary of system goals and their respective performance indicators.

## Total Boardings and Total Revenues

Total boardings in January 2011 were 1,133,412. This is an increase of almost two percent when compared to January 2010 figures. In January 2010 there was a significant drop in commuter express boarding which is likely attributable to the economic conditions within Los Angeles County. Slight ridership improvements have been noted, however, on some of the major local and commuter express services. Year-to-date boardings are currently 4.67 percent lower when compared to the previous year, but the January 2011 figure reflects an improvement of 15 percent over December 2010.

The total recorded fare revenue in January 2011 was \$1,475,426 million, representing a 20 percent increase over January 2010. This resulted in an average fare per boarding of \$1.30, which is an improvement of 17 percent over January 2010's fare per boarding. Total expenditures for the month were \$4.7 million, which is a decrease of 11 percent from January 2010 figures. For the month total farebox revenues reflected an increase of 14 percent over January 2010, The Transit Access Pass (TAP), Cash Purse options continues to gain popularity and also reflects an improvement of 23 percent over the same time previous year. Overall year-to-date revenues are showing an improvement of 11.28 percent over the previous fiscal year while expenditures have declined by 9.6 percent.

Attachment B displays Total Boardings and Revenue for the past 13 months.

Following is a summary of how Foothill Transit's performance indicators relate to achieving its four primary goals:

**Goal #1 – Operate a Safe Transit System** – Foothill Transit's primary goal is to operate a safe transit system. The number of preventable accidents incurred for every 100,000 miles of vehicle operation measures system safety.

Preventable Accidents per 100,000 Miles

Foothill Transit has adopted a standard of 0.80 preventable accidents per 100,000 miles for this fiscal year. In January 2011 there were a total of five preventable accidents, producing an average of 0.46 preventable accidents per 100,000 miles for the month. This is an increase of 80 percent over January 2010 figures. Year to date accidents are reflecting 0.33 preventable accidents per 100,000 miles. This is an improvement of almost 30 percent from the previous fiscal year.

Attachment C provides a summary of Preventable Accidents per 100,000 Miles.

**Goal #2 – Provide Outstanding Customer Service** - Foothill Transit measures achievement of this goal by monitoring the following categories: Complaints per 100,000 Boardings; Average Miles between Service Interruptions; Average Hold Time; and Schedule Adherence.

Complaints per 100,000 Boardings

In January, seven complaints per 100,000 boardings were recorded. This is an increase of 34.88 percent over January 2010. Of the 79 complaints received during the month, 55 were related to schedule adherence. There were also 19 complaints related to operator courtesy, one related to safety, and four related to fares. The agency also received a total of 13 compliments for the month.

Attachment D provides a summary of average Complaints per 100,000 Boardings.

Schedule Adherence

Foothill Transit has adopted a goal of 90 percent Schedule Adherence for this fiscal year. In January 2011 the agency achieved an average of 80 percent on-time performance on all lines. This is below the performance target of 90 percent and is a decrease of eight percent from January 2010 figures. Detours and road construction projects continue to impact overall on-time performance causing delays on major local lines.

Average Hold Time

Data available from the phone systems at our five Transit *Stores* and our administrative office allows the monitoring of individual stores, specific lines, and the times at which there are higher call volumes, so that the stores can be staffed accordingly. The recorded average hold time of 20 seconds during January 2011 is below the performance target of 50 seconds. The Transit *Store* management team continuously monitors the call queue to ensure calls are being answered in an efficient and timely manner.

Attachment F provides a summary of Average Hold Time.

## Average Miles between Service Interruptions

In January 2011, Foothill Transit averaged 32,167 miles between service interruptions. This is above the fiscal year target of 15,000 miles, and represents an improvement of 63 percent when compared to January 2010 figures. This indicator not only measures the overall performance of Foothill Transit's maintenance, but also reflects customer delays as a result of mechanical service interruptions.

Attachment G, Average Miles between Service Interruptions, compares the average miles between service interruptions with our performance standard.

**Goal #3 – Operate an Effective Transit System-** Foothill Transit measures its overall effectiveness as a transit system by monitoring Boardings per Vehicle Service Hour and Average Weekday Boardings.

## Boardings per Vehicle Service Hour

The agency averaged 20.9 boardings per vehicle service hour in January 2011. This is just above the fiscal year performance target of 18.7 and also represents an increase of 12 percent over January 2010. The 56,221 service hours operated during the month are nine percent below the same period in the previous fiscal year. The higher boardings per hour figure continue to indicate that the targeted service reductions did not have a significant negative impact on overall ridership.

Attachment H shows the trend of this performance indicator.

## Average Weekday Boardings

In January 2011, the agency averaged 44,819 boardings per weekday. This figure represents a one percent increase in average weekday boardings when compared to January 2010 figures, and is eight percent above the 42,500 performance target.

Attachment I, Average Weekday Boardings, shows the trend of this indicator.

**Goal #4 – Operate an Efficient Transit System-** Foothill Transit measures its overall efficient use of available resources by monitoring farebox recovery ratio and average cost per vehicle service hour.

## Average Cost per Vehicle Service Hour

The organization's average cost per vehicle service hour in January 2011 was \$84.59. This is a two percent decrease when compared to January 2010 figures and is nine percent below the fiscal year target of \$92.91. The year-to-date cost per hour is also on par with the previous fiscal year.

Executive Board Meeting – 3/25/11  
Performance Indicators Report – January 2011  
Page 5

Attachment J, Average Cost per Vehicle Service Hour, shows the trend of this indicator.

Farebox Recovery Ratio

The January farebox recovery ratio was 31 percent. This is a 23 percent above the performance target of 24.15 and is a 34 percent improvement over January 2010 figures. For the fiscal year, farebox recovery ratio is at 29 percent and represents an improvement of 23 percent over the previous fiscal year. The farebox recovery ratio is calculated by dividing total revenue by total operating expense.

Attachment K, Farebox Recovery Ratio, shows the trend for this indicator.

Sincerely,



Dietter A. Aragón  
Planning Manager



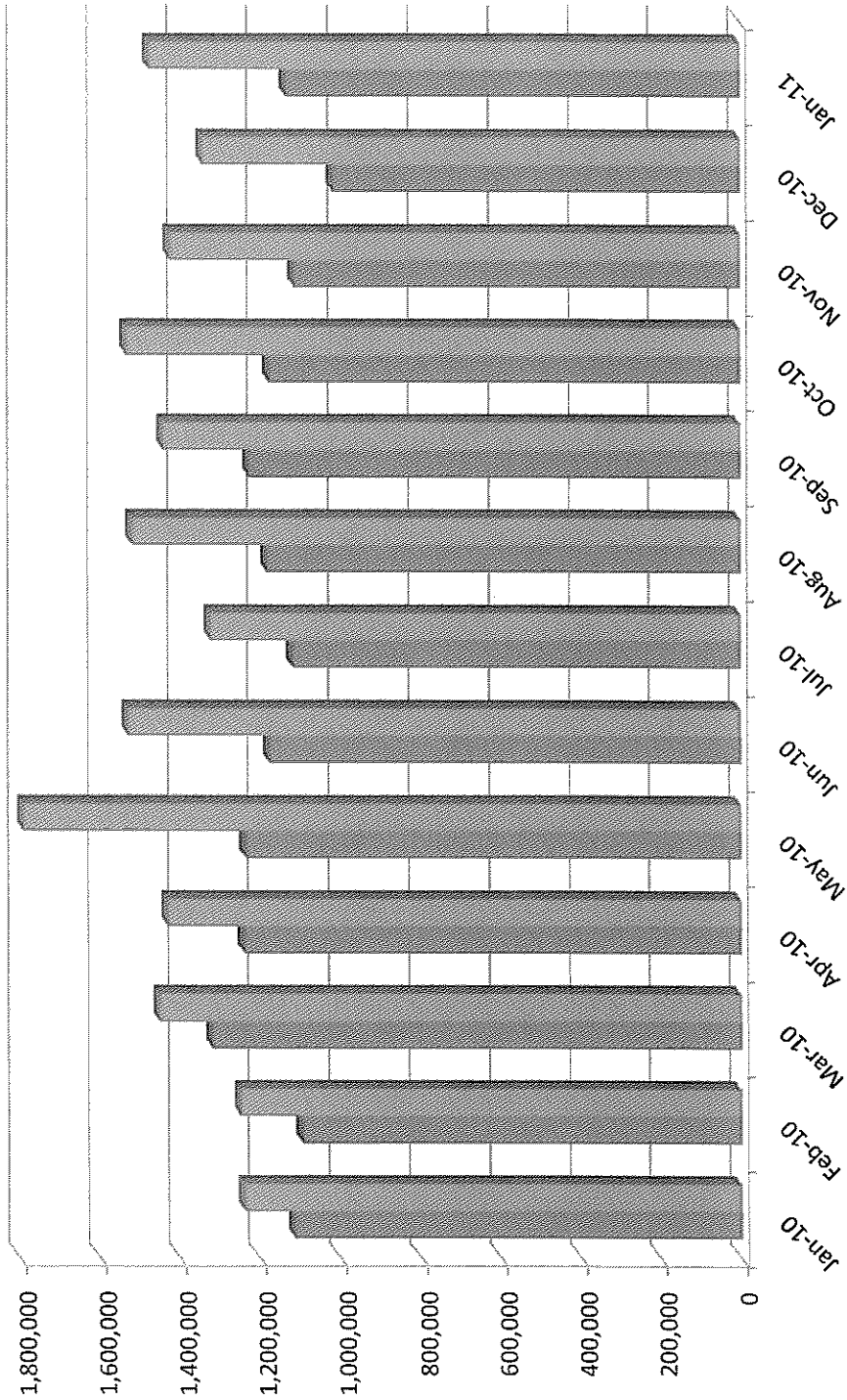
Doran J. Barnes  
Executive Director

Attachment A: Key Indicators Report  
January-11

Goal	Performance Indicator	Attachment	Current Month	MTD Meets/Exceeds	Same Month Prior Year	% Improvement	Performance Target	FY 11 Year to Date	YTD Meets/Exceeds	FY 10 Year to Date	% Improvement
Overall System Performance	Total Boardings	B	1,133,412	N/A	1,113,498	1.79%	N/A	7,985,410	N/A	8,376,363	-4.67%
	Vehicle Service Hours		56,221	N/A	61,957	-9.26%	N/A	393,590	N/A	438,766	-10.30%
	Total Fare Revenue	B	\$1,475,426	N/A	\$1,236,703	19.30%	N/A	\$10,053,291	N/A	\$9,034,580	11.28%
	Total Operating Expense		\$4,755,851	N/A	\$5,374,760	11.52%	N/A	\$34,599,241	N/A	\$38,410,533	9.92%
Safe Transit System	Preventable Accidents per 100,000 Miles	C	0.46	X	0.25	-80.63%	0.80	0.33	X	0.48	30.22%
	Complaints per 100,000 Boardings	D	7.15	X	5.30	34.88%	7.5	8.53		5.93	-43.73%
Provide Outstanding Customer Service	Schedule Adherence	E	79.9%		87.1%	-8.25%	90%	82.1%		87.8%	-6.50%
	Average Hold Time	F	0:20	X	0:25	-20.00%	0:50	0:23	X	0:30	-22.43%
	Average Miles Between Service Interruptions	G	32,167	X	19,755	62.83%	15,000	28,846	X	17,733	62.67%
	Boardings per Vehicle Service Hour	H	20.2	X	18.0	12.22%	18.7	20.3	X	19.1	6.28%
Operate an Effective Transit System	Average Weekday Boardings	I	44,819	X	44,316	1.13%	42,500	45,586	X	46,866	-2.73%
	Average Cost per Vehicle Service Hour	J	\$84.59	X	\$86.75	2.49%	\$92.91	\$87.91	X	\$87.54	-0.42%
Operate an Efficient Transit System	Farebox Recovery Ratio	K	31.02%	X	23.01%	34.83%	24.05%	29.06%	X	23.52%	23.53%

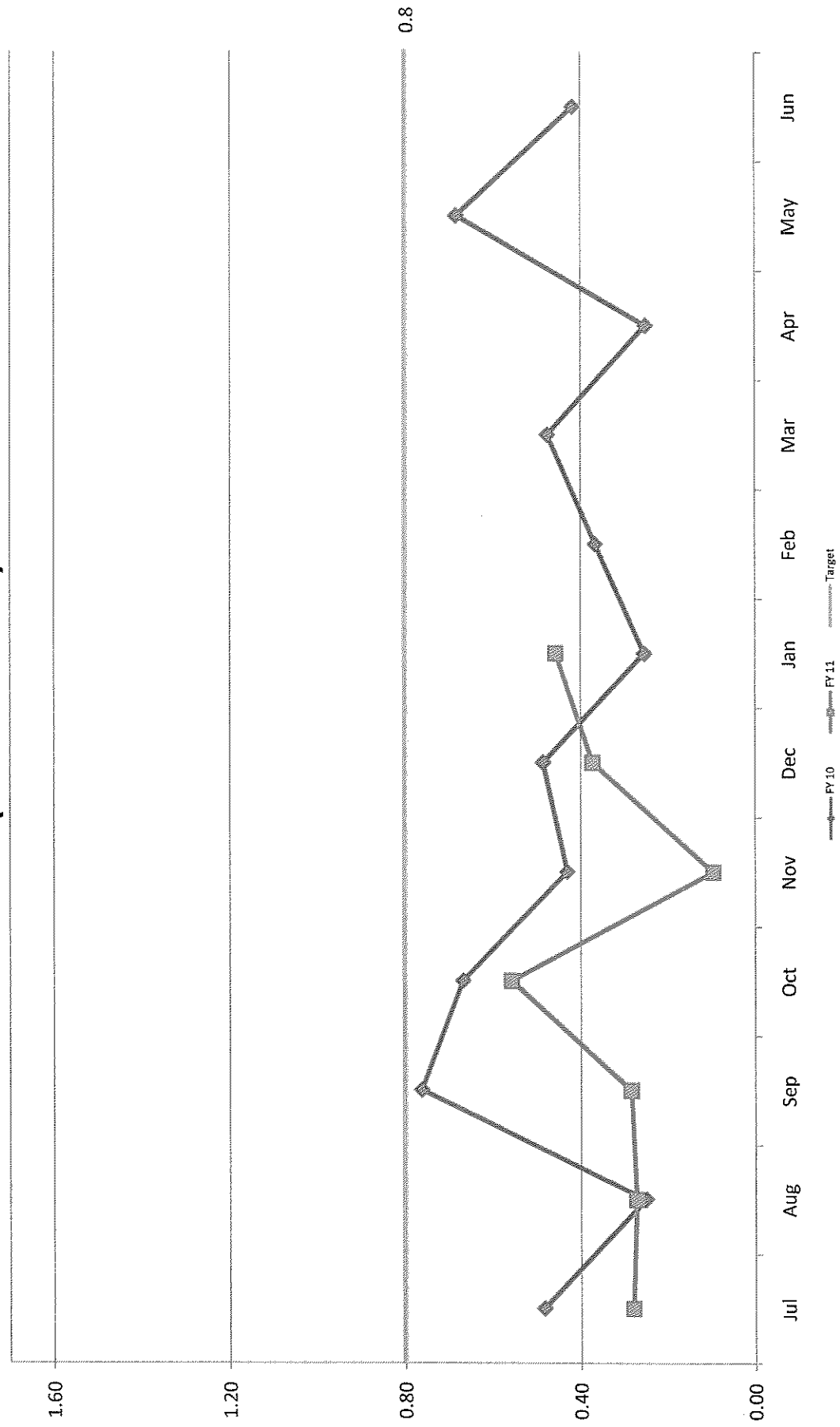
# Attachment B

## Attachment B: Total Boardings vs. Total Revenues



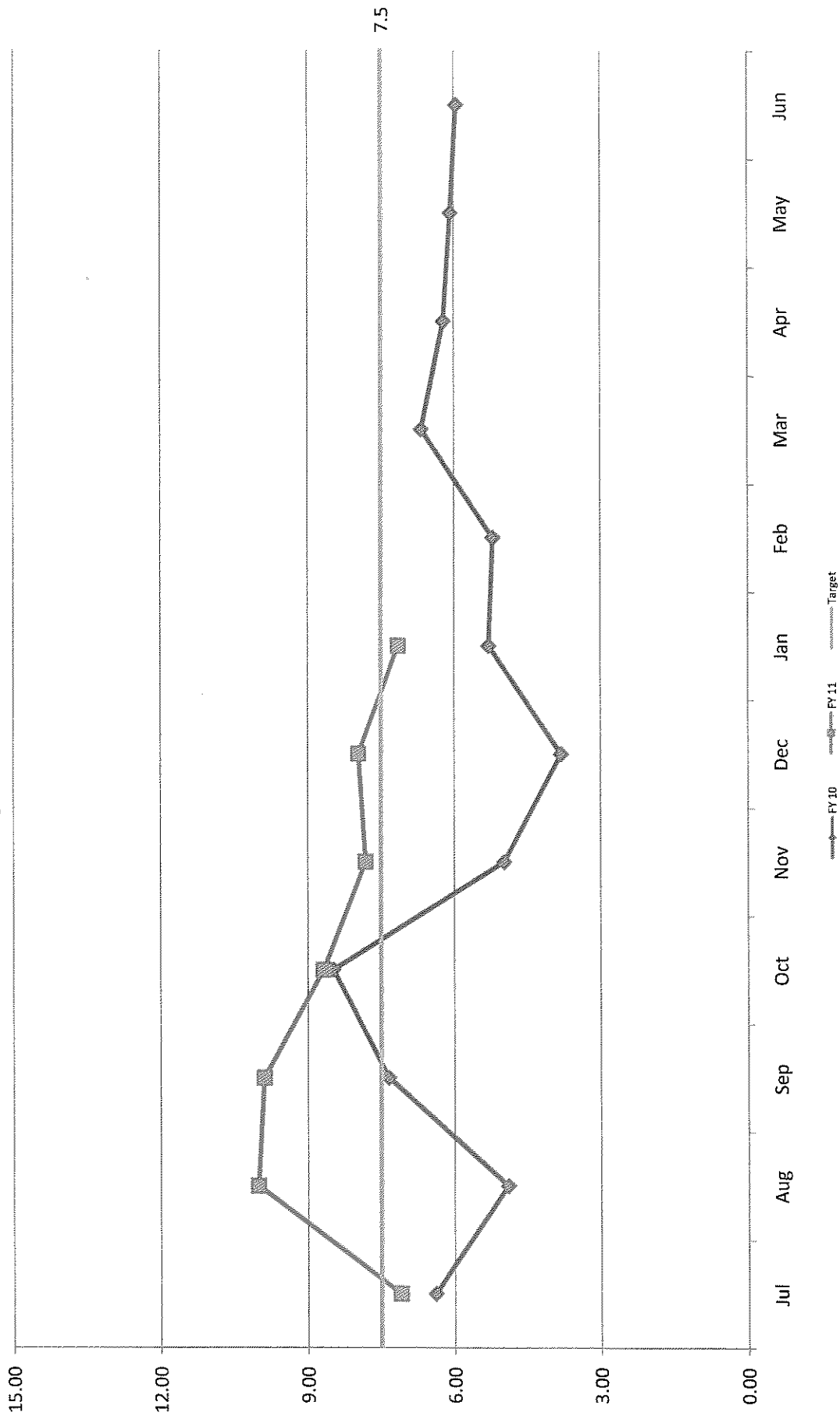
	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11
Boardings	1,113,498	1,094,174	1,318,657	1,237,765	1,234,445	1,175,308	1,116,687	1,180,580	1,224,828	1,176,081	1,112,847	1,016,878	1,133,412
Revenues	\$1,236,703	\$1,247,157	\$1,451,571	\$1,430,015	\$1,789,545	\$1,528,379	\$1,321,417	\$1,517,369	\$1,439,891	\$1,532,702	\$1,422,715	\$1,341,082	\$1,475,426

### Attachment C: Preventable Accidents per 100,000 Miles (Lower is Better)

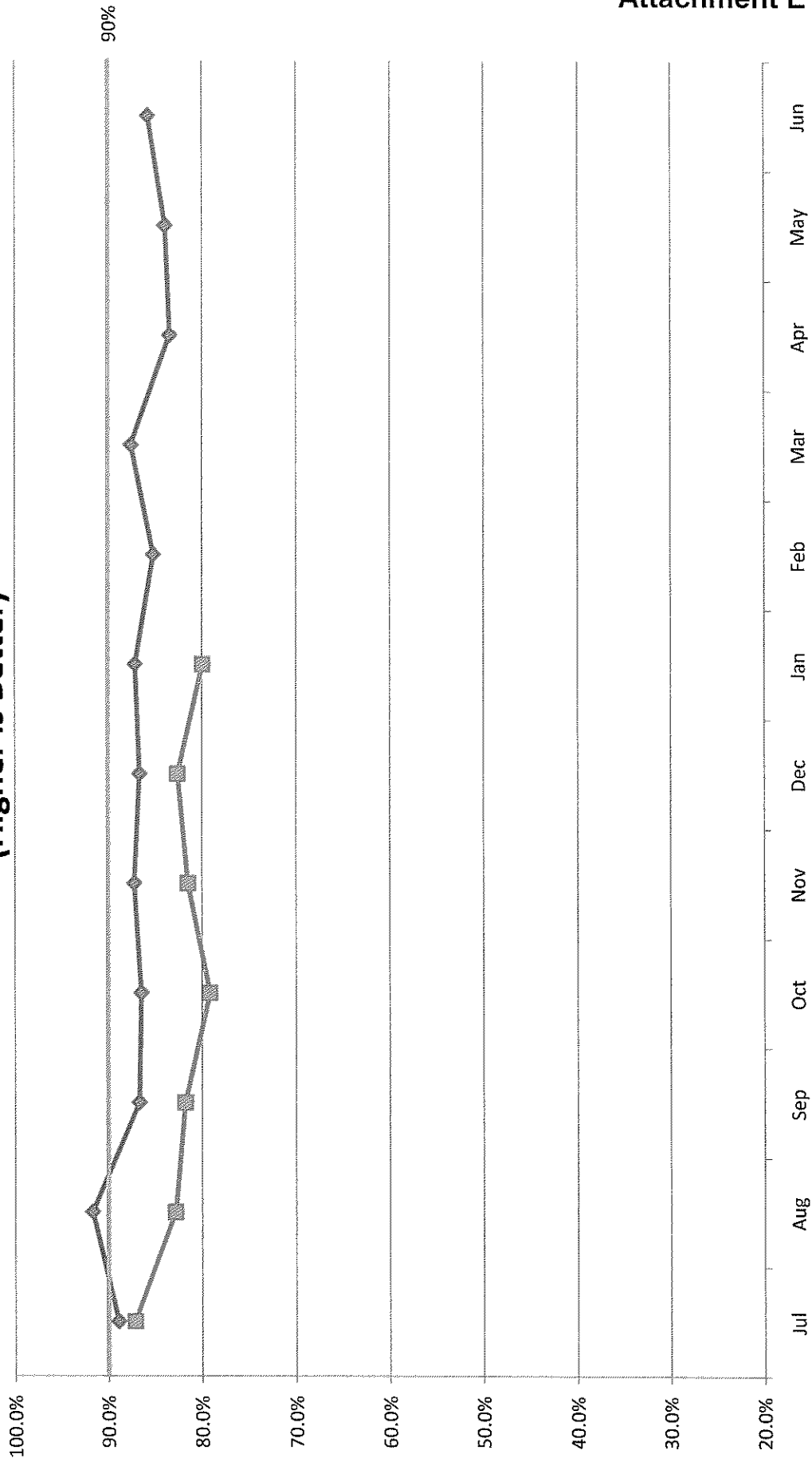




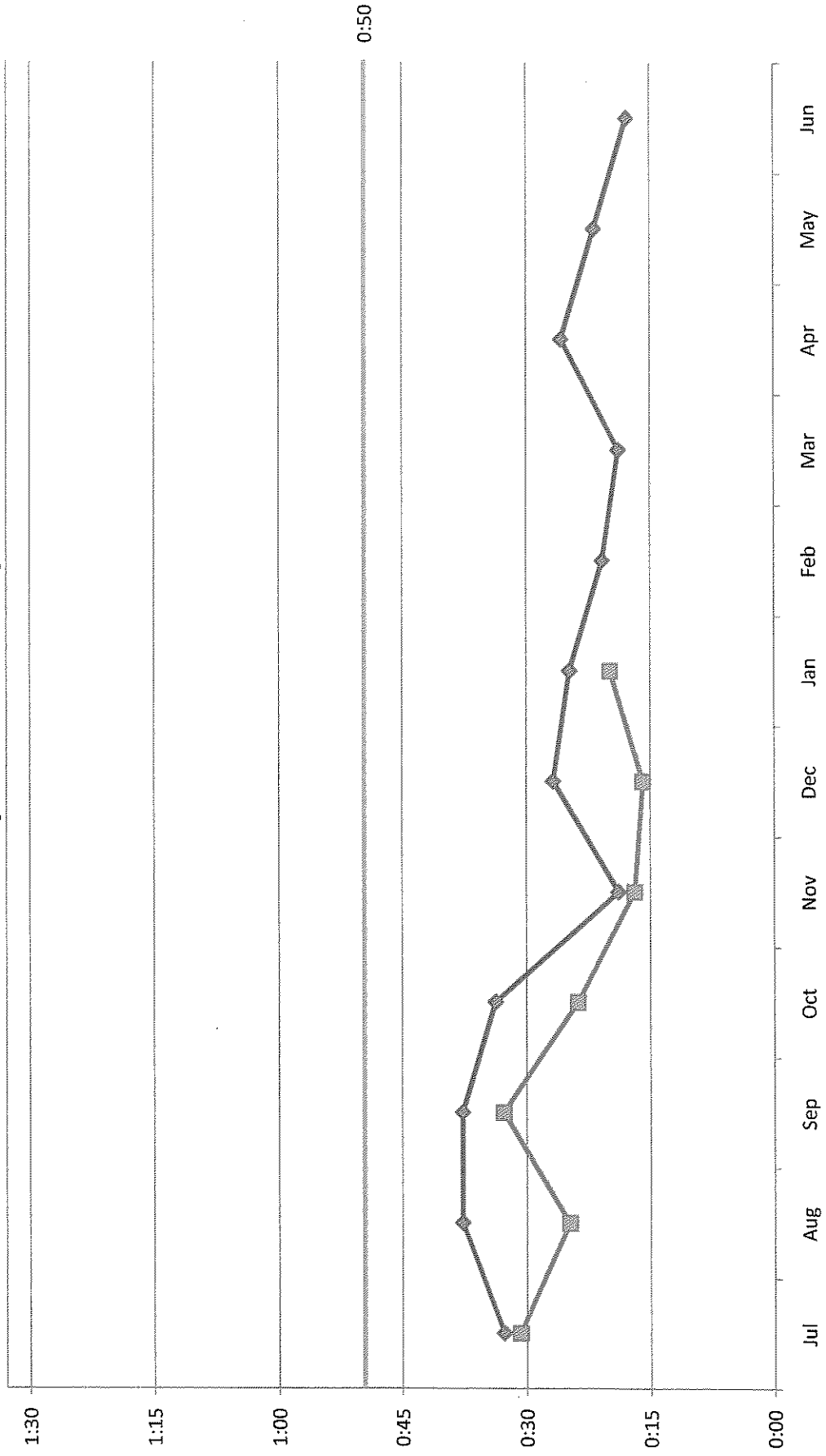
Attachment D: Complaints per 100,000 Boardings  
(Lower is Better)



### Attachment E: Schedule Adherence (Higher is Better)

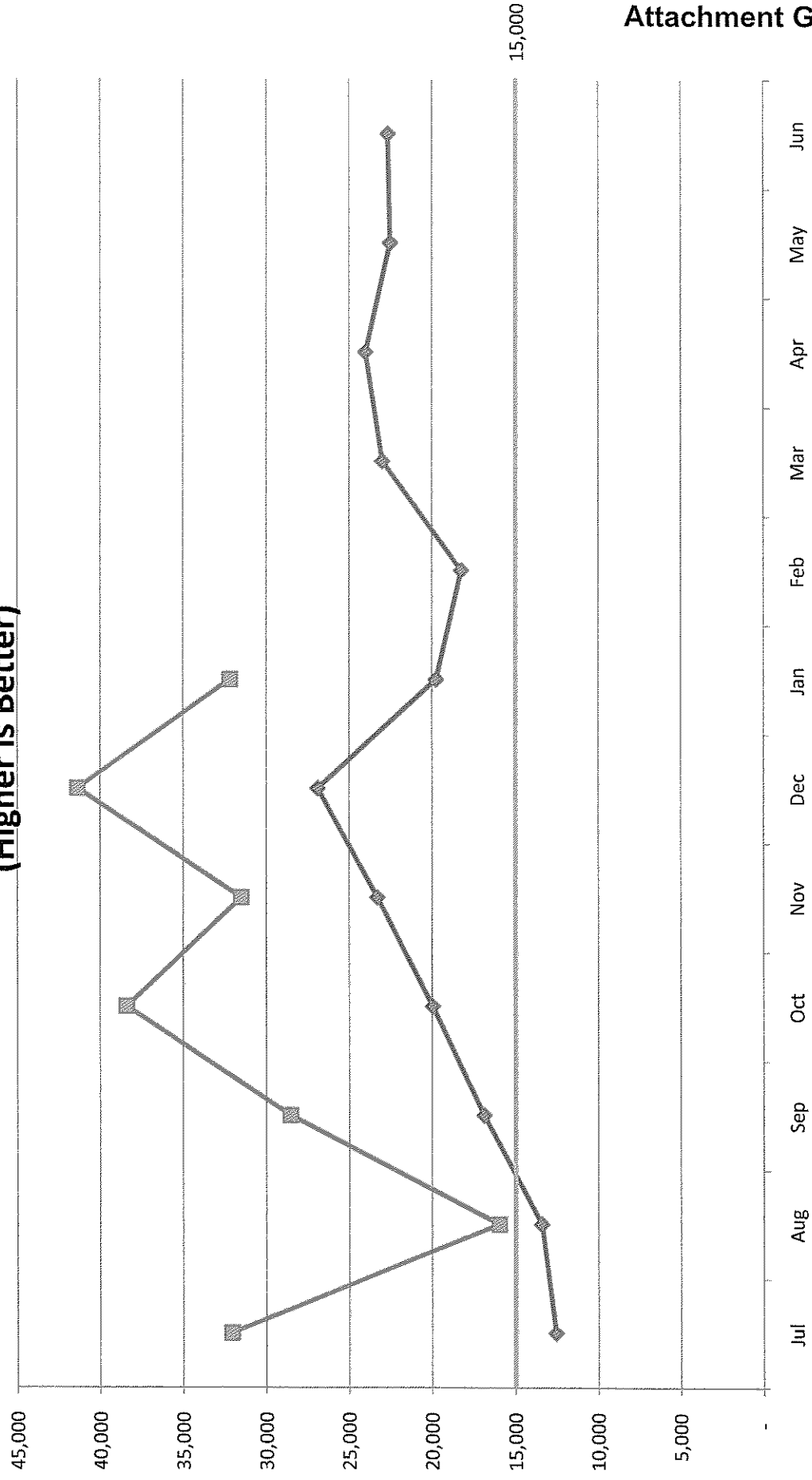


Attachment F: Average Hold Time  
(Lower is Better)

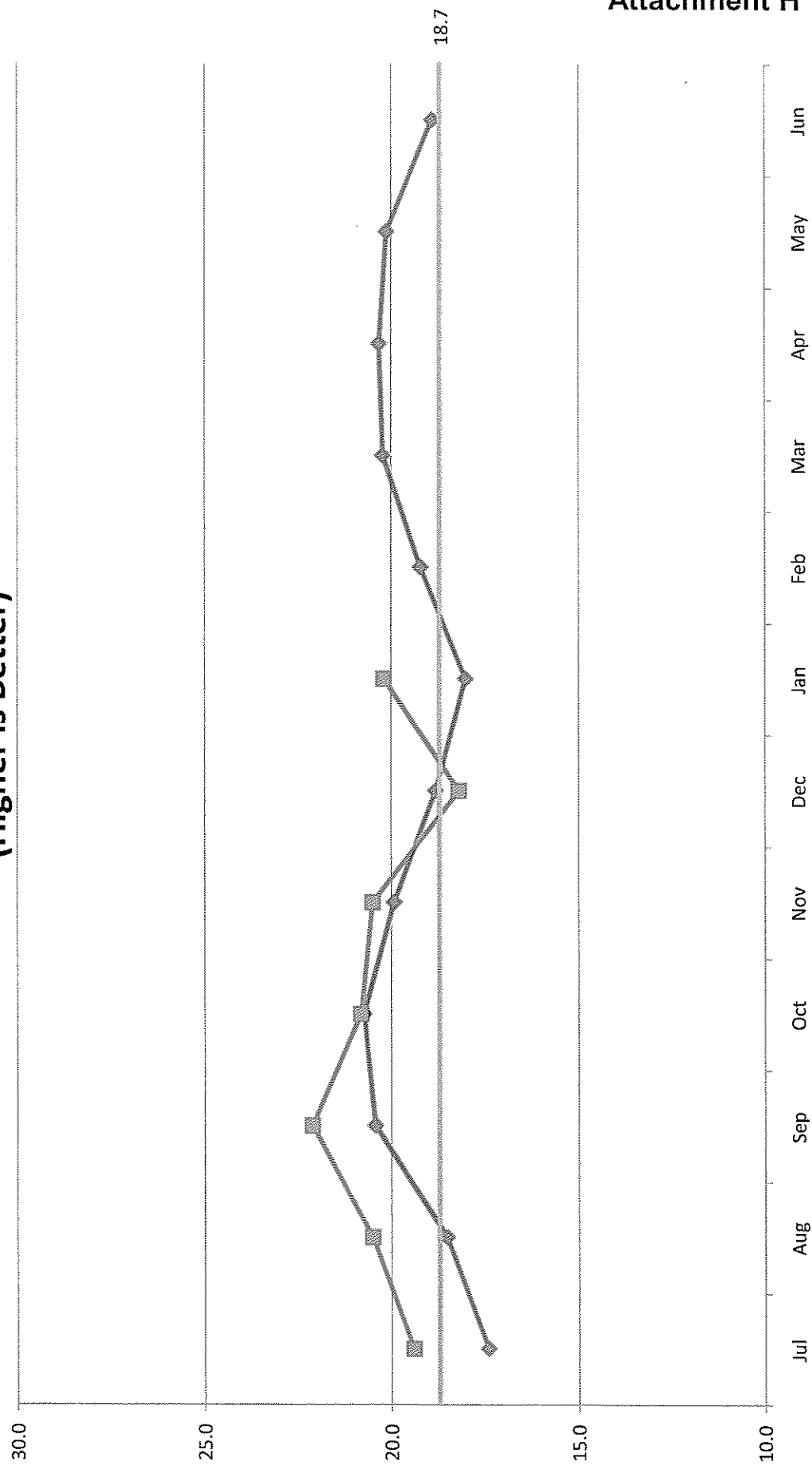


0:50

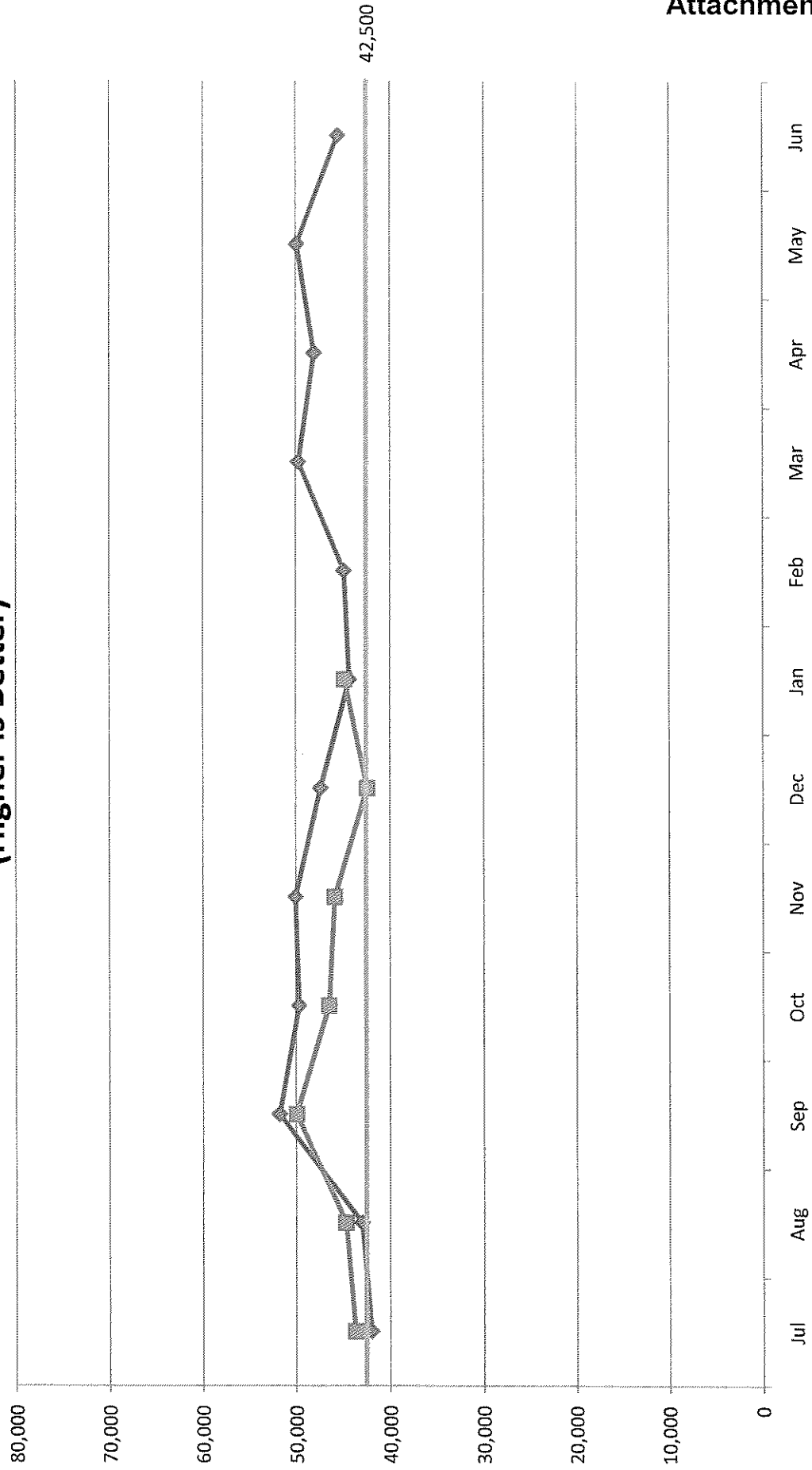
# **Attachment G: Average Miles Between Service Interruptions** **(Higher is Better)**



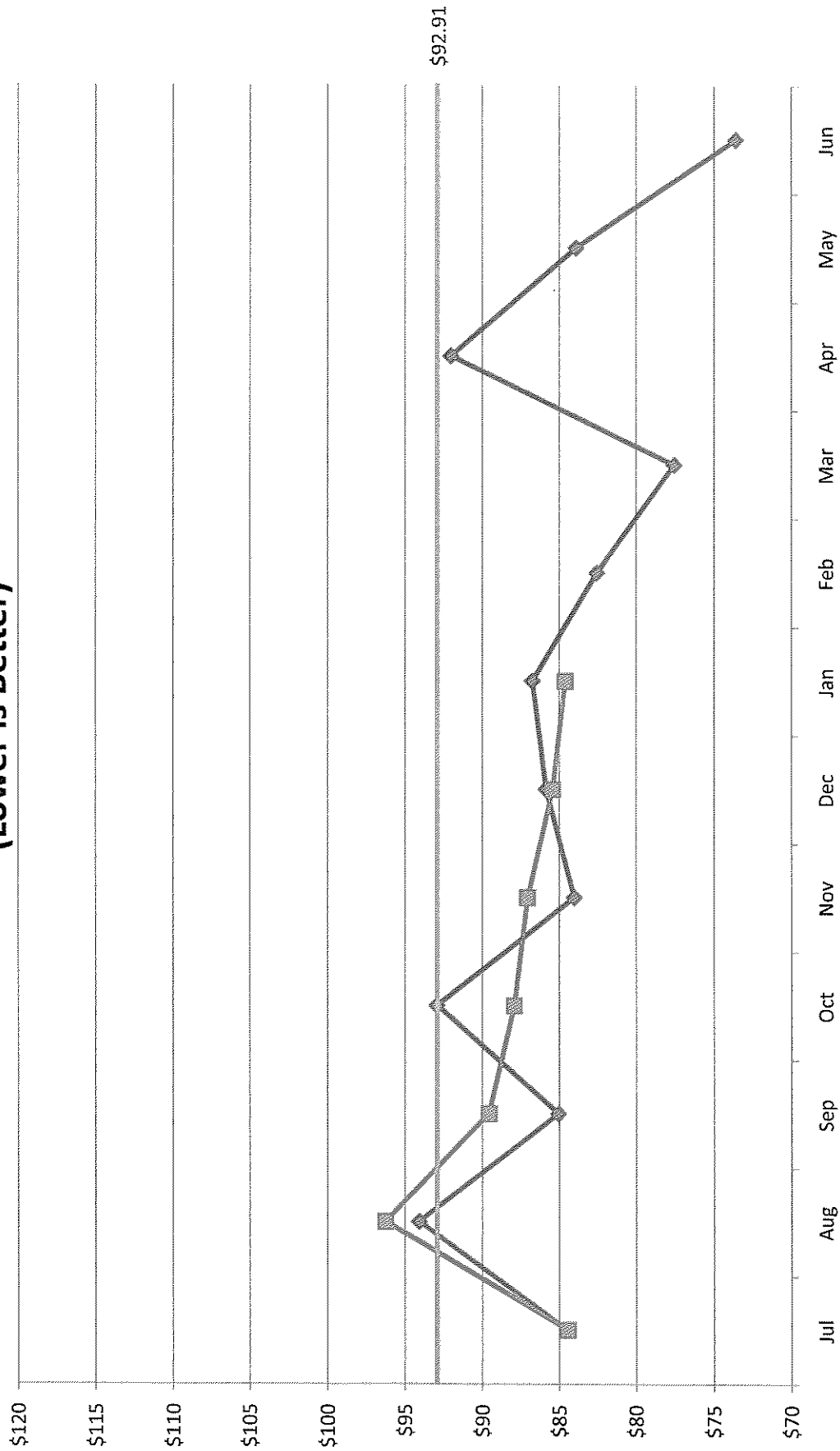
# Attachment H: Boardings per Vehicle Service Hour (Higher is Better)



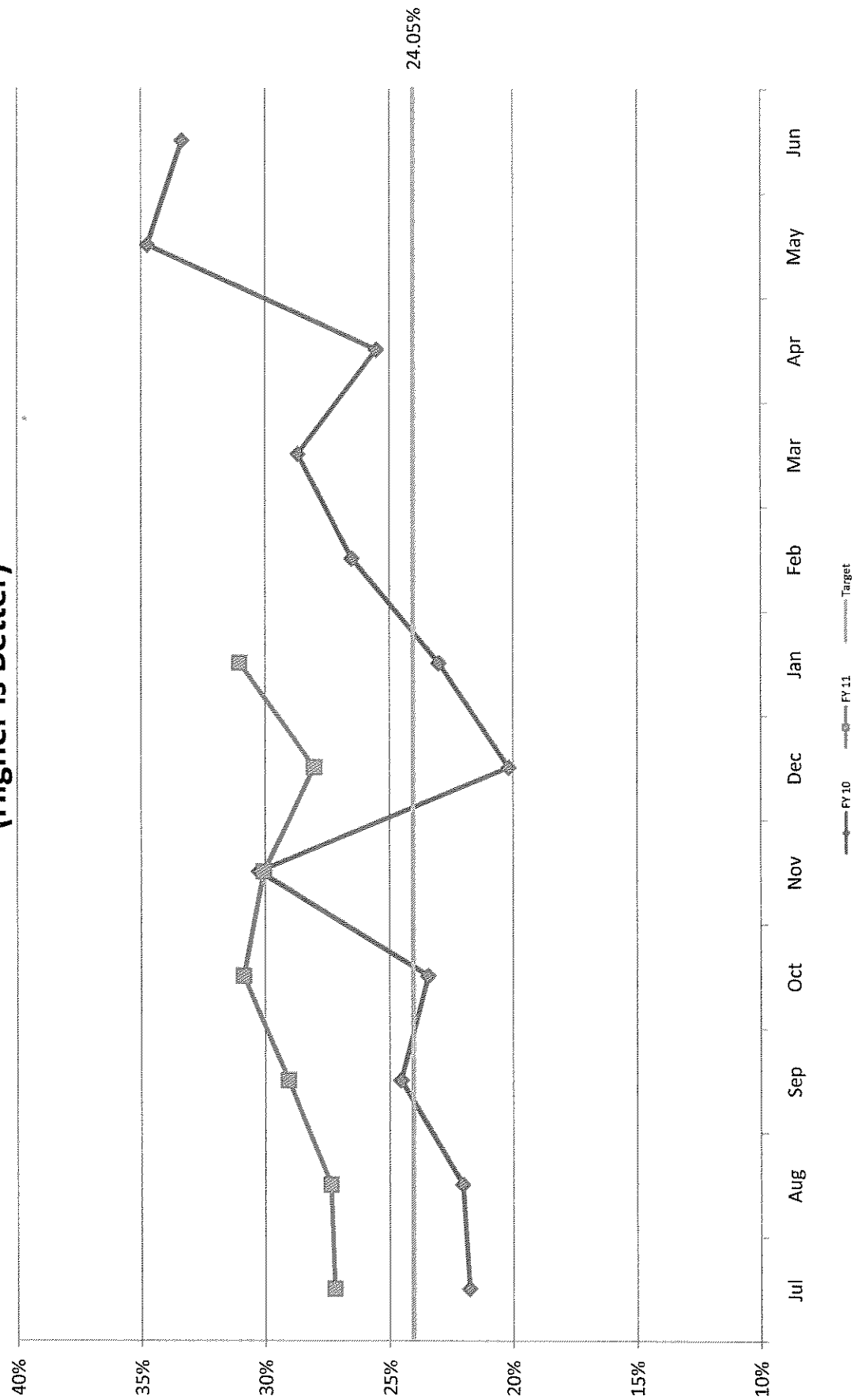
# Attachment I: Average Weekday Boardings (Higher is Better)



# Attachment J: Average Cost per Vehicle Service Hour (Lower is Better)



# Attachment K: Farebox Recovery Ratio (Higher is Better)





Attachment L: Operations Report - Total System  
January-11

Goal	Current Month	Same Month Prior Year	% Improvement	Performance Target	FY 11 Year to Date	YTD Meets/Exceeds	FY 10 Year to Date	% Improvement
Average Fare per Boarding	\$1.30	\$1.11	17.21%	\$1.09	\$1.26	X	\$1.05	19.77%
Average Cost per Boarding	\$4.20	\$4.83	13.07%	\$4.56	\$4.33	X	\$4.59	5.51%
Average Subsidy per Boarding	\$2.89	\$3.72	22.12%	\$3.47	\$3.07	X	\$3.53	13.03%
Total Vehicle Miles	1,093,683	1,185,305	-7.73%	N/A	7,528,917	N/A	8,405,425	-10.43%
Vehicle Service Miles	836,119	931,723	-10.26%	N/A	5,835,870	N/A	6,612,742	-11.75%
Total Vehicle Hours	66,265	72,860	-9.05%	N/A	462,982	N/A	517,312	-10.50%
In-Service Speed	14.9	15.0	-1.11%	N/A	14.8	N/A	15.1	-1.62%
Boardings per Vehicle Service Mile	1.36	1.20	13.43%	N/A	1.37	N/A	1.27	8.02%